

## UNCLASSIFIED

## CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE  
February 2003

## BUDGET ACTIVITY

**RDT&E DEFENSE-WIDE/  
BA6 - RDT&E Mgt Support**

COST (In Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
Total Budget Activity (BA) Cost	43391	35889	39345	42652	47462	45107	40167	37774	Continuing	Continuing
0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)	34091	35889	39345	42652	47462	45107	40167	37774	Continuing	Continuing
0605502BP SMALL BUSINESS INNOVATIVE RESEARCH (SBIR)	9300	0	0	0	0	0	0	0	0	9300

**A. Mission Description and Budget Activity Justification:** This program element provides research, development, testing and evaluation management support to the Department of Defense (DoD) Chemical and Biological Defense Program (CBDP).

This effort includes support to the DoD response to CB terrorism; funds joint doctrine and training support; funds sustainment of technical test capability at Dugway Proving Ground (DPG); and funds financial/program management support. Additionally, this program element funds the Joint Point Test program (O49), which provides a response to Combatant Commanders and Services regarding joint tests and research assessments.

Anti-terrorism funding (AT6) provides DoD with a process and means to conduct assessments of installation vulnerabilities to CB threats.

Weapons of Mass Destruction Civil Support Team (WMD-CST) (CM6) provides management funds to execute the Consequence Management Research Development Acquisition (RDA) program.

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<b>CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)</b>		DATE <b>February 2003</b>
BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/ BA6 - RDT&amp;E Mgt Support</b>		
<p>Joint Training and Doctrine Support (DT6) funds development of Joint Doctrine and Tactics, Techniques, and Procedures for developing CB defense systems. The training and doctrine efforts also fund CB modeling and simulation to support the warfighter.</p> <p>Dugway Proving Ground (DW6), a Major Range and Test Facility Base (MRTFB), funding provides for CB defense testing of DoD materiel, equipment, and systems from concept through production; to include a fully instrumented outdoor range capability for testing with simulants that can be precisely correlated to the laboratory testing with live agents. It finances a portion of the required institutional test operating costs. Institutional test operating costs include institutional civilian and contractor labor; repair and maintenance of test instrumentation, equipment, and facilities; and replacement of test equipment.</p> <p>The management support program (MS6) provides management support for the DoD CBDP to allow program overview and integration of overall medical and non-medical programs by the Assistant to the Secretary of Defense for Nuclear, Chemical, and Biological Defense Programs (ATSD(NCB), through the Deputy Assistant to the Secretary of Defense for Chemical/Biological Defense (DATSD (CBD)); execution management by the Defense Threat Reduction Agency (DTRA); integration of Joint requirements, management of training and doctrine has transitioned from the from the Joint Service Integration Group (JSIG) to the Joint Requirements Office (JRO); Joint RDA planning, input to the Annual Report to Congress and Program Objective Memorandum (POM) development by the Joint Service Materiel Group (JSMG), which will transition to the Program Analysis and Integration Office (PA&amp;IO); review of joint plans and the consolidated CB Defense POM Strategy by Army in its Executive Agent role (formerly the Joint NBC Defense Board (JNBCDB) Secretariat).</p>		
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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/ BA6 - RDT&amp;E Mgt Support</b>		
<p>The management support program also funds the Joint Test Infrastructure Working Group (JTIWG) program to provide a mechanism to address test infrastructure and technologies needed to support Developmental Testing (DT) and Operational Testing (OT) of Department of Defense (DoD) CB defense systems and components throughout the systems' acquisition life cycle, as required in the RDA Plan. The JTIWG program funds a series of methodology, instrumentation, and associated validation programs to provide test infrastructure and technologies for testing RDA systems needed to support all services.</p> <p>The Joint Point Test program (O49) funds provide planning, conducting, evaluating, and reporting on joint tests (for other than developmental hardware) and accomplishment of operational research assessments in response to requirements received from the Services and the Combatant Commanders for already fielded equipment and systems.</p> <p>This Budget Activity also funds the Small Business Innovative Research (SBIR) program. The overall objective of the CBD SBIR program is to improve the transition or transfer of innovative CBD technologies between DoD components and the private sector for mutual benefit. The CBD program includes those technology efforts that maximize a strong defensive posture in a CB environment using passive and active means as deterrents. These technologies include CB detection; information assessment (identification, modeling, and intelligence); contamination avoidance; and protection of both individual soldiers and equipment.</p>		
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## BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/  
BA6 - RDT&E Mgt Support0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT  
SUPPORT)

COST (In Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	34091	35889	39345	42652	47462	45107	40167	37774	Continuing	Continuing
AT6 ANTI-TERRORISM (RDT&E MGT SUPPORT)	446	448	456	476	499	508	512	522	Continuing	Continuing
CM6 WMD - CIVIL SUPPORT TEAM (RDT&E MGT SUPPORT)	0	1555	1574	1568	1559	1555	0	0	0	7811
DT6 JOINT DOCTRINE AND TRAINING SUPPORT (RDT&E MGT SUPPORT)	3195	5921	5939	3424	5916	6019	4428	4511	Continuing	Continuing
DW6 DUGWAY PROVING GROUND (RDT&E MGT SUPPORT)	14923	15201	16356	16615	18009	18255	18864	19138	Continuing	Continuing
MS6 RDT&E MGT SUPPORT	12617	9859	12080	17644	18560	15861	12989	10137	Continuing	Continuing
O49 JOINT POINT TEST (RDT&E MGT SUPPORT)	2910	2905	2940	2925	2919	2909	3374	3466	Continuing	Continuing

**A. Mission Description and Budget Item Justification:** This program element provides research, development, testing and evaluation management support to the DoD CB defense program.

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<b>CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)</b>		DATE <b>February 2003</b>
BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/ BA6 - RDT&amp;E Mgt Support</b>		<b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E MGT SUPPORT)</b>
<p>This effort includes support to the DoD response to CB terrorism; funds joint doctrine and training support; funds sustainment of technical test capability at Dugway Proving Ground (DPG); and funds financial/program management support. Additionally, this program element funds the Joint Point Test program (O49), which provides a response to Combatant Commanders and Services regarding joint tests and research assessments.</p> <p>Anti-terrorism (AT6) funding provides DoD with a process and means to conduct assessments of installation vulnerabilities to CB threats.</p> <p>Weapons of Mass Destruction Civil Support Team (WMD-CST) (CM6) provides management funds to execute the Consequence Management RDA program.</p> <p>Joint Training and Doctrine Support (DT6) funds development of Joint Doctrine and Tactics, Techniques, and Procedures for developing CB defense systems. The training and doctrine efforts also fund CB modeling and simulation to support the warfighter.</p> <p>Dugway Proving Ground (DW6), a Major Range and Test Facility Base (MRTFB), funding provides for CB defense testing of DoD materiel, equipment, and systems from concept through production; to include a fully instrumented outdoor range capability for testing with simulants that can be precisely correlated to the laboratory testing with live agents. It finances a portion of the required institutional test operating costs. Institutional test operational costs include institutional civilian and contractor labor; repair and maintenance of test instrumentation, equipment, and facilities; and replacement of test equipment.</p>		
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<b>CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)</b>		DATE <b>February 2003</b>
BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/ BA6 - RDT&amp;E Mgt Support</b>		<b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E MGT SUPPORT)</b>
<p>The management support program (MS6) provides management support for the DoD CB defense program to allow program overview and integration of overall medical and non-medical programs by the Assistant to the Secretary of Defense for Nuclear, Chemical, and Biological Defense Programs (ATSD(NCB)) through the Deputy Assistant to the Secretary of Defense for Chemical/Biological Defense (DATSD (CBD)); execution management by the Defense Threat Reduction Agency (DTRA); integration of Joint requirements, management of training and doctrine by the Joint Requirements Office (JRO); Joint RDA planning, input to the Annual Report to Congress and Program Objective Memorandum (POM) development by the Joint Service Materiel Group (JSMG), which will transition to the Program Analysis and Integration Office (PA&amp;IO); review of joint plans and the consolidated CB defense POM Strategy by the Army in its Executive Agent role (formerly the Joint NBC Defense Board (JNBCDB) Secretariat).</p> <p>The management support program also funds the Joint Test Infrastructure Working Group (JTIWG) program that provides a mechanism to address test infrastructure and technologies needed to support Developmental Testing (DT) and Operational Testing (OT) of DoD CBD systems and components throughout the systems' acquisition life cycle, as required in the RDA Plan. JTIWG program funds a series of methodology, instrumentation, and associated validation programs to provide test infrastructure and technologies for testing RDA systems needed to support all services.</p> <p>The Joint Point Test program (O49) funds provide funding, planning, conducting, evaluating, and reporting on joint tests (for other than developmental hardware) and accomplishment of operational research assessments in response to requirements received from the Services and the Combatant Commanders for already fielded equipment and systems.</p>		
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## BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/  
BA6 - RDT&E Mgt Support0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT  
SUPPORT)**B. Program Change Summary:**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Previous President's Budget (FY 2003 PB)	31052	42959	36530	34495
Current Biennial Budget Estimates (FY 2004/2005)	34091	35889	39345	42652
Total Adjustments	3039	-7070	2815	8157
a. Congressional General Reductions	-271	-7070	0	0
b. Congressional Increases	0	0	0	0
c. Reprogrammings	6006	0	0	0
d. SBIR/STTR Transfer	-8774	0	0	0
e. Other Adjustments	0	0	2815	8157

**Change Summary Explanation:****Funding:** FY03 - Transfer to the Department of Homeland Security Bioterrorism initiatives (-\$6,000K).

FY05 - Increase to management support to fund Joint Test Infrastructure Working Group (+\$7,532K).

**Schedule:****Technical:**

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<b>CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)</b>								DATE <b>February 2003</b>		
BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/ BA6 - RDT&amp;E Mgt Support</b>					PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E MGT SUPPORT) AT6</b>					
COST (In Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
AT6 ANTI-TERRORISM (RDT&E MGT SUPPORT)	446	448	456	476	499	508	512	522	Continuing	Continuing

**A. Mission Description and Budget Item Justification:**

**Project AT6 ANTI-TERRORISM (RDT&E MGT SUPPORT):** The growing threat of the use of CB agents in acts of terrorism places DoD installations and personnel at a higher risk. With that in mind, this budget item provides DoD with the means to address the threat of CB terrorism to DoD installations and personnel. It attempts to address the requirements identified in PDD 39 and PDD 62. Funding provides for the development of combating CB terrorism planning, training, and exercise technologies; and the sustainment of those technologies in the out years, as appropriate. Sponsors of projects funded under this budget item would include DTRA, J-34, ASD (SO/LIC), SBCCOM, USA CMLS, the Technical Support Working Group, and other organizations involved with combating CB terrorism.

**B. Accomplishments/Planned Program**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
ANTI-TERRORISM	446	442	456	476

**FY 2002 Accomplishments:**

- 446 Performed planning and assessments for Joint Service Installation Pilot Project (JSIPP).

**Total** 446

Project AT6/Line No: 111

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Exhibit R-2a (PE 0605384BP)

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## BUDGET ACTIVITY

**RDT&E DEFENSE-WIDE/  
BA6 - RDT&E Mgt Support**

## PROJECT

**0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) AT6****FY 2003 Planned Program:**

- 442 Perform program management support for Joint Service Installation Pilot Project.

**Total** 442**FY 2004 Planned Program:**

- 456 Develop after action reports on Joint Service Installation Pilot Project (JSIPP). Refine fixed site facility biological detection concept of operations (CONOPS) to reduce life cycle costs.

**Total** 456**FY 2005 Planned Program:**

- 476 Perform analytical support for the Joint Service Installation Protection Program (JSIPP) and perform analysis of standardized test requirements for first responder and civilian protection equipment.

**Total** 476

	<u><b>FY 2002</b></u>	<u><b>FY 2003</b></u>	<u><b>FY 2004</b></u>	<u><b>FY 2005</b></u>
SBIR/STTR	0	6	0	0

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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/ BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E AT6 MGT SUPPORT)</b>	
<b>FY 2003 Planned Program:</b> • 6 SBIR  <b>Total 6</b>		
Project AT6/Line No: 111		
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<b>CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)</b>								DATE <b>February 2003</b>		
BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/ BA6 - RDT&amp;E Mgt Support</b>					PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E CM6 MGT SUPPORT)</b>					
COST (In Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
CM6 WMD - CIVIL SUPPORT TEAM (RDT&E MGT SUPPORT)	0	1555	1574	1568	1559	1555	0	0	0	7811

**A. Mission Description and Budget Item Justification:**

**Project CM6 WMD - CIVIL SUPPORT TEAM (RDT&E MGT SUPPORT):** This funding provides resources to successfully execute the Consequence Management RDA program. WMD-CSTs and U.S. Army Reserve Reconnaissance and Decontamination assets would receive the systems developed and procured under this program in accordance with the Joint Service Agreement for Chemical and Biological Defense Program Management.

**B. Accomplishments/Planned Program**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
WMD - CIVIL SUPPORT TEAMS	0	1533	1574	1568

**FY 2003 Planned Program:**

- 433 WMD CST- Initiate support planning and oversight efforts for the Inter Agency Board (IAB) to coordinate equipment and operational issues for WMD-CSTs.
- 1100 WMD CST - Initiate support planning and operations for 32 WMD-CSTs operations and additional state and national emergency teams.

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## BUDGET ACTIVITY

**RDT&E DEFENSE-WIDE/  
BA6 - RDT&E Mgt Support**

## PROJECT

**0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E CM6  
MGT SUPPORT)****FY 2003 Planned Program (Cont):****Total** 1533**FY 2004 Planned Program:**

- 474 WMD CST- Continue support planning and oversight efforts for IAB to coordinate equipment and operational issues for WMD-CSTs.
- 1100 WMD CST - Continue support planning and operations for WMD-CST.

**Total** 1574**FY 2005 Planned Program:**

- 468 WMD CST- Continue support planning and oversight efforts for IAB to coordinate equipment and operational issues for WMD-CSTs.
- 1100 WMD CST - Continue support planning and operations for WMD-CSTs.

**Total** 1568

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
SBIR/STTR	0	22	0	0

**FY 2003 Planned Program:**

- 22 SBIR

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BUDGET ACTIVITY

## RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support

PROJECT

**0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E CM6 MGT SUPPORT)**

**FY 2003 Planned Program (Cont):**

<b>Total</b>	22
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<b>CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)</b>								DATE <b>February 2003</b>		
BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/ BA6 - RDT&amp;E Mgt Support</b>					PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E DT6 MGT SUPPORT)</b>					
COST (In Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
DT6 JOINT DOCTRINE AND TRAINING SUPPORT (RDT&E MGT SUPPORT)	3195	5921	5939	3424	5916	6019	4428	4511	Continuing	Continuing

**A. Mission Description and Budget Item Justification:**

**Project DT6 JOINT DOCTRINE AND TRAINING SUPPORT (RDT&E MGT SUPPORT):** The activities of this project directly support the Joint Service CB defense program; in particular, the Joint Service Integration Group (JSIG), which has transitioned to the Joint Requirements Office (JRO), Doctrine and Training (DT), and Modeling & Simulation (M&S). This effort funds (1) development/revision of medical and non-medical Multi-Service, Joint Doctrine and Tactics, Techniques, and Procedures (TTP); (2) development of joint medical, non-medical and M&S requirements; (3) the U.S. Army Chemical School (USACMLS) Joint Senior Leaders' Course (JSLC); (4) assistance in correcting training and doctrine deficiencies covered in General Accounting Office (GAO) reports; (5) support of current and planned NBC Defense studies, analysis, models and simulations, training, exercises, and war games; determine overlaps, duplication, and shortfalls; and build and execute programs to correct shortfalls in all aspects of NBC Defense.

**B. Accomplishments/Planned Program**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Joint Requirements Office Doctrine and Training	0	5835	5939	3424

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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/ BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E DT6 MGT SUPPORT)</b>	
<p><b>FY 2003 Planned Program:</b></p> <ul style="list-style-type: none"> <li>• 2177 DT - Continue to support the development of medical, non-medical and special operations Multi-Service core NBC doctrine. Continue to support the integration of CB defense considerations during the revision and development of selected joint doctrinal materials. Continue support to the integration and enhancement of NBC/WMD materials in joint and service professional education. Continue support to the Combatant Commanders with NBC/WMD exercise assistance and training. Coordinate drafting/review of Joint ORDs.</li> <li>• 2308 DT - Continue analyses to support the definition phase of the requirements generation process, joint operational concepts, architecture development, and supporting technical annexes.</li> <li>• 75 DT - Continue to support additional joint participation in the Joint Senior Leaders' Course (JSLC).</li> <li>• 1275 DT - Continue support of services Battle Management requirements. Continue to define the requirements for simulation based virtual CBD environment for training, mission planning/rehearsal, force development, and acquisition programs. Validate modeling and simulation requirements and tools for C4I systems.</li> </ul> <p><b>Total    5835</b></p>		
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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/ BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E DT6 MGT SUPPORT)</b>	
<p><b>FY 2004 Planned Program:</b></p> <ul style="list-style-type: none"> <li>• 2277 DT - Continue to support the development of medical, non-medical and special operations Multi-Service core NBC doctrine: (1) NBC Aspects of Consequence Management; (2) NBC Defense of Theater Fixed Sites, Ports, and Airfields. Continue to support the integration of CB defense considerations during the revision and development of selected joint doctrinal materials. Continue support to the integration and enhancement of NBC/WMD materials in joint and service professional education. Continue support to the Combatant Commanders with NBC/WMD exercise assistance and training. Coordinate drafting/review of Joint ORDs.</li> <li>• 2350 DT - Continue analyses to support the definition phase of the requirements generation process, joint operational concepts, architecture development, and supporting technical annexes.</li> <li>• 100 DT - Continue to support additional joint participation in the Joint Senior Leaders' Course (JSLC).</li> <li>• 1212 DT - Continue support of services Battle Management requirements. Continue to define the requirements for simulation based virtual CBD environment to training, mission planning/rehearsal, force development, and acquisition programs. Validate modeling and simulation requirements and tools for C4I systems.</li> </ul> <p><b>Total    5939</b></p>		
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## BUDGET ACTIVITY

**RDT&E DEFENSE-WIDE/  
BA6 - RDT&E Mgt Support**

## PROJECT

**0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E DT6  
MGT SUPPORT)****FY 2005 Planned Program:**

- 2104 DT - Continue to support the development of medical, non-medical and special operations Multi-Service core NBC doctrine: (1) NBC Contamination Avoidance; (2) NBC Operations. Continue to support the integration of Chemical Biological Defense (CBD) considerations during the revision and development of selected joint doctrinal materials. Continue support to the integration and enhancement of NBC/WMD materials in joint and service professional education. Continue support to the Combatant Commanders with NBC/ exercise assistance and training. Coordinate drafting/review of Joint Operational Requirements Documents (ORDs).
- 100 DT - Continue to support additional joint participation in the Joint Senior Leaders' Course (JSLC).
- 1220 DT - Continue support of Services Battle Management requirements. Continue to define the requirements for simulation based virtual CBD environment for training, mission planning/rehearsal, force development, and force development, and acquisition programs. Validate modeling and simulation requirements and tools for C4I systems.

**Total 3424**

	<u><b>FY 2002</b></u>	<u><b>FY 2003</b></u>	<u><b>FY 2004</b></u>	<u><b>FY 2005</b></u>
JSIG DOCTRINE AND TRAINING	3195	0	0	0

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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/ BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E DT6 MGT SUPPORT)</b>	
<p><b>FY 2002 Accomplishments:</b></p> <ul style="list-style-type: none"> <li>• 1645 DT - Continued to support the development of medical, non-medical and special operations Multi-Service core NBC doctrine: (1) NBC Vulnerability Analysis; (2) Potential Military CB Agents and Compounds; (3) Health Service Support in an NBC Environment. Continued to support the integration of CB defense considerations during the revision and development of selected joint doctrinal materials. Continued support to the integration and enhancement of NBC/WMD materials in joint and Service professional education. Continued support to the Combatant Commanders with NBC/WMD exercise assistance and training. Coordinated the drafting/review of the following Joint Operational Requirements Documents (ORDs): (1) Joint Chemical &amp; Biological Agent Water Monitor Milestone (MS) B; (2) Joint Chemical Environment Survivability Mask MS B; (3) Joint Container Refill System MS B; (4) Artemis MS B (Draft); (5) Joint Effects Model MS B (Draft); (6) Joint Operational Effects Federation MS B (Draft); (7) Virtual Prototyping Simulation MS B (Draft); (8) Training Simulation Capability MS B (Draft). Completed assessment of plague and anthrax stockpile. Initiated assessment of Tularemia stockpile requirements.</li> <li>• 475 DT - Continued analyses to support the definition phase of the requirements generation process: (1) Completed integrated NBC Contamination Avoidance Mission Area Analysis (MAA); (2) Initiated integrated NBC Contamination Avoidance Mission Needs Analysis (MNA); (3) Initiated Protection (Collective/Individual) MAA/MNA; (4) Initiated NBC Battle Management MAA/MNA (5) Initiated NBC Decontamination MAA/MNA.</li> <li>• 75 DT - Continued to support additional joint participation in the Joint Senior Leaders' Course (JSLC).</li> <li>• 1000 DT - Supported services identification and coordination of Battle Management requirements through continued support of the Modeling and Simulations Requirements Panel (MSRP). Continued to validate requirements through support of joint experiments and exercise/war game participation.</li> </ul>		
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## BUDGET ACTIVITY

**RDT&E DEFENSE-WIDE/  
BA6 - RDT&E Mgt Support**

## PROJECT

**0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E DT6  
MGT SUPPORT)****FY 2002 Accomplishments (Cont):****Total** 3195

	<u><b>FY 2002</b></u>	<u><b>FY 2003</b></u>	<u><b>FY 2004</b></u>	<u><b>FY 2005</b></u>
SBIR/STTR	0	86	0	0

**FY 2003 Planned Program:**

- 86 SBIR

**Total** 86

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support				PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E DW6 MGT SUPPORT)							
COST (In Thousands)		FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
DW6	DUGWAY PROVING GROUND (RDT&E MGT SUPPORT)	14923	15201	16356	16615	18009	18255	18864	19138	Continuing	Continuing

**A. Mission Description and Budget Item Justification:**

**Project DW6 DUGWAY PROVING GROUND (RDT&E MGT SUPPORT):** Project provides the technical capability for testing DoD Chemical and Biological (CB) defense materiel, equipment, and systems from concept through production. It finances a portion of the required institutional test operating costs. Institutional test operating costs include institutional civilian and contractor labor; repair and maintenance of test instrumentation, equipment, and facilities; and replacement of test equipment.

Dugway Proving Ground (DPG), a Major Range and Test Facility Base (MRTFB), is the reliance center for all DoD CB defense testing and provides the United States' only combined range, chamber, toxic chemical lab, and bio-safety level three test facility. Total institutional test operating costs are to be provided by the service component IAW DoDD 3200.11.

DPG uses state-of-the-art chemical and life sciences test facilities and test chambers to perform CB defense testing of protective gear, decontamination systems, detectors, and equipment while totally containing chemical agents and biological pathogens. DPG also provides a fully instrumented outdoor range capability for testing with stimulants that can be correlated to the laboratory testing with live agents.

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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/ BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E DW6 MGT SUPPORT)</b>	
<p>The current level of institutional test operations funding requires that institutional costs continue to be passed to the program managers and acquisition programs. Passing institutional shortfall costs to the test customers will continue to result in increased test costs to an even greater degree than already exists. Test cost increases put critical developmental testing of CBD systems at risk of being deferred or eliminated, creating an overall increased risk for the decision-makers. Failure to fully fund the institutional portion of the developmental test mission results in insufficient developmental testing for system reliability, performance, and safety issues and failures in operational testing. Preservation of critical T&amp;E workforce and expertise is also put at risk.</p> <p>The current level of modernization/revitalization funding at DPG increases the risk that some essential test facilities will not be available when needed to meet CB program test schedules. Readiness and condition of test ranges and laboratory equipment will be inadequate to meet the demand of testing state-of-the-art CBD program systems and supporting technologies. Test customers will be required to redirect program funds to upgrade DPG's test facilities. This redirection of program funds puts critical T&amp;E of CBD systems at risk of being deferred or eliminated creating an overall increased risk to the CBDP. The need to refurbish or modernize a given test fixture or series of instrumentation in a given year results in test schedule slippage to subsequent years, thus impacting acquisition program milestones.</p> <p>Projects programmed for testing at DPG include: Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD), Joint Service Lightweight Nuclear Biological Chemical Reconnaissance System (JSLNBCRS), Joint Service Lightweight Integrated Suit Technology (JSLIST), JSLIST Block II Glove Upgrade, Joint Biological Point Detection System (JBPDS), Joint Chemical Agent Detector (JCAD), Joint Service Sensitive Equipment Decontamination (JSSED), Technical Readiness Evaluation for Biological Standoff Detection Systems, Joint Service General Purpose Mask (JSGPM), Artemis chemical standoff detector, Joint Protective Aircrew Ensemble (JPACE), and Joint Biological Standoff Detection System (JBSDS).</p>		
Project DW6/Line No: 111	Page 21 of 45 Pages	Exhibit R-2a (PE 0605384BP)

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**February 2003**

## BUDGET ACTIVITY

**RDT&E DEFENSE-WIDE/  
BA6 - RDT&E Mgt Support**

## PROJECT

**0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E DW6  
MGT SUPPORT)****B. Accomplishments/Planned Program**

	<u><b>FY 2002</b></u>	<u><b>FY 2003</b></u>	<u><b>FY 2004</b></u>	<u><b>FY 2005</b></u>
DUGWAY PROVING GROUND	14923	14981	16356	16615

**FY 2002 Accomplishments:**

- 8418 DPG - Funded 40 percent of the civilian labor costs for Program Budget Guidance (PBG) authorizations. The balance was reimbursed from test customer funds. These civilian personnel support DPG's CB test mission to include budget, surety operations, range control, Contracting Officer Representative (COR) duties, and environmental oversight. This account provided the sustaining base for this Nation's highest level of expertise in the area of testing CB defense technologies and equipment.
- 1215 DPG - Funded 4 percent of the targeted 20 percent contract labor costs. The balance was reimbursed from test customer funds. This is the institutional portion of the total cost of providing contractual effort including chemical analysis, field support, planning, and report documentation. This portion of the contract cannot be specifically identified to a test customer and is funded by institutional funds; the balance is recouped from customers.
- 515 DPG - Provided for a dedicated and specially trained staff to operate and maintain all control systems within DPG's Materiel Test Facility, Combined Chemical Test Facility, and the Life Science Test Facility complex.

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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/ BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E DW6 MGT SUPPORT)</b>	
<p><b>FY 2002 Accomplishments (Cont):</b></p> <ul style="list-style-type: none"> <li>4775 DPG - Provided for revitalization/modernization efforts at DPG commensurate with technology/facility requirements for future testing. Efforts included synthetic scene generator, chemical agent protective materials swatch methodology development, detector test system modernization, aerosol generator for decon testing, and purchased to upgrade/replace aging equipment and instrumentation.</li> </ul> <p><b>Total 14923</b></p> <p><b>FY 2003 Planned Program:</b></p> <ul style="list-style-type: none"> <li>8541 DPG - Funding supports 40 percent of the civilian labor costs for PBG authorizations. The balance is reimbursed from test customer funds. These civilian personnel support DPG's CB test mission to include budget, surety operations, range control, Contracting Officer Representative (COR) duties, and environmental oversight. This account provides the sustaining base for this Nation's highest level of expertise in the area of testing CB defense technologies and equipment.</li> <li>950 DPG - Funding supports 3 percent of targeted 20 percent of contract labor costs. The balance is reimbursed from test customer funds. This is the institutional portion of the total cost of providing contractual effort including chemical analysis, field support, planning, and report documentation. This portion of the contract cannot be specifically identified to a test customer and is funded by institutional funds; the balance is recouped from customers.</li> <li>540 DPG - Provides for a dedicated and specially trained staff to operate and maintain all control systems within DPG's Materiel Test Facility, Combined Chemical Test Facility, and the Life Science Test Facility complex.</li> </ul>		
Project DW6/Line No: 111	Page 23 of 45 Pages	Exhibit R-2a (PE 0605384BP)

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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/ BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E DW6 MGT SUPPORT)</b>	
<p><b>FY 2003 Planned Program (Cont):</b></p> <ul style="list-style-type: none"> <li>4950 DPG - Provides for revitalization/modernization efforts at DPG commensurate with technology/facility requirements for future testing. Efforts include portable BL-3 laboratory, chemical agent protective materials swatch test fixture upgrades, field bio-defense instrumentation modernization, and purchases to upgrade/replace aging equipment and instrumentation.</li> </ul> <p><b>Total 14981</b></p> <p><b>FY 2004 Planned Program:</b></p> <ul style="list-style-type: none"> <li>10062 DPG - Funding supports 40 percent of the civilian labor costs for PBG authorizations. The balance is reimbursed from test customer funds. These civilian personnel support DPG's CB test mission to include budget, surety operations, range control, Contraction Officer Representative (COR) duties, and environmental oversight. This account provides the sustaining base for this Nation's highest level of expertise in the area of testing CB defense technologies and equipment.</li> <li>800 DPG - Funding supports 2 percent of the targeted 20 percent of contract labor costs. The balance is reimbursed from test customer funds. This is the institutional portion of the total cost of providing contractual effort including chemical analysis, field support, planning, and report documentation. This portion of the contract cannot be specifically identified to a test customer and is funded by institutional funds; the balance is recouped from customers.</li> <li>567 DPG - Provides for a dedicated and specially trained staff to operate and maintain all control systems within DPG's Materiel Test Facility, Combined Chemical Test Facility, and the Life Science Test Facility complex.</li> </ul>		
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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/ BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E DW6 MGT SUPPORT)</b>	
<p><b>FY 2004 Planned Program (Cont):</b></p> <ul style="list-style-type: none"> <li>4927 DPG - Provides for revitalization/modernization efforts at DPG commensurate with technology/facility requirements for future testing. Efforts include decon pad replacement chemical and biological simulant characterization, chemical and biological laboratory equipment modernization, and purchases to upgrade/replace aging equipment and instrumentation.</li> </ul> <p><b>Total 16356</b></p> <p><b>FY 2005 Planned Program:</b></p> <ul style="list-style-type: none"> <li>10393 DPG - Funding supports 40 percent of the civilian labor costs for PBG authorizations. The balance is reimbursed from test customer funds. These civilian personnel support DPG's CB test mission to include budget, surety operations, range control, Contracting Officer Representative (COR) duties, and environmental oversight. This account provides the sustaining base for this Nation's highest level of expertise in the area of testing CB defense technologies and equipment.</li> <li>700 DPG - Funding supports 2 percent of the targeted 20 percent of contract labor costs. The balance is reimbursed from test customer funds. This is the institutional portion of the total cost of providing contractual effort including chemical analysis, field support, planning, and report documentation. This portion of the contract cannot be specifically identified to a test customer and is funded by institutional funds; the balance is recouped from customers.</li> <li>595 DPG - Provides for a dedicated and specially trained staff to operate and maintain all control systems within DPG's Materiel Test Facility, Combined Chemical Test Facility, and the Life Science Test Facility complex.</li> </ul>		
Project DW6/Line No: 111	Page 25 of 45 Pages	Exhibit R-2a (PE 0605384BP)

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## BUDGET ACTIVITY

**RDT&E DEFENSE-WIDE/  
BA6 - RDT&E Mgt Support**

## PROJECT

**0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E DW6  
MGT SUPPORT)****FY 2005 Planned Program (Cont):**

- 4927 DPG - Provides for revitalization/modernization efforts at DPG commensurate with technology/facility requirements for future testing. Efforts include chemical protective mask test fixture upgrades, chamber agent monitoring methodology developments, Polymerase Chain Reaction (PCR) analysis improvements, and purchases to upgrade/replace aging equipment and instrumentation.

**Total** 16615

	<u><b>FY 2002</b></u>	<u><b>FY 2003</b></u>	<u><b>FY 2004</b></u>	<u><b>FY 2005</b></u>
SBIR/STTR	0	220	0	0

**FY 2003 Planned Program:**

- 220 SBIR

**Total** 220

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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/ BA6 - RDT&amp;E Mgt Support</b>					PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E MS6 MGT SUPPORT)</b>					
COST (In Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
MS6 RDT&E MGT SUPPORT	12617	9859	12080	17644	18560	15861	12989	10137	Continuing	Continuing

**A. Mission Description and Budget Item Justification:**

**Project MS6 RDT&E MGT SUPPORT:** This project provides management support for the DoD CB defense program. It includes program oversight and integration of overall medical and non-medical programs by the Assistant to the Secretary of Defense for Nuclear, Chemical and Biological (ATSD(NCB)) defense programs through the Deputy Assistant to the Secretary of Defense for Chemical and Biological Defense (DATSD(CBD)), and the Director, Defense Threat Reduction Agency (DTRA). Funds execution management is provided by DTRA.

The project also funds integration of joint requirements, training and doctrine by the Joint Requirements Office (JRO); Joint Research Development Acquisition (RDA) planning, input to the CB Defense Annual Report to Congress, and Program Objectives Memorandum (POM) Strategy development by the Joint Service Materiel Group (JSMG); and review of joint plans and the consolidated CB Defense POM Strategy by Army in its Executive Agent role (formerly the Joint NBC Defense Board (JNBCDB) Secretariat).

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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/ BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E MGT SUPPORT) MS6</b>	
<p>The project includes programming support for the Joint Service CB Information System (JSCBIS) which serves as a budgetary and informational database for the DoD CB Defense Program. Funding is provided for the CB Archive Information Management System (CBAIMS) a means to collect, assemble, catalog and archive CB defense information from multiple service locations into a central repository and library.</p> <p>Funding is also provided for the Joint Test Infrastructure Working Group (JTIWG), which serves as a mechanism to identify, develop, and manage test infrastructure and technology programs to support Developmental Testing (DT) and Operational Testing (OT) of Department of Defense (DoD) CB defense systems, as outlined in the RDA Plan. JTIWG program will fund a series of methodology, instrumentation, and associated validation programs to provide test infrastructure and technologies for testing RDA systems needed to support all services.</p> <p>Test infrastructure and technology programs have been prioritized in accordance with the RDA Plan and the Draft FY02 Nuclear, Biological, and Chemical (NBC) Joint Priority List (JPL). Programs will be structured to phase highest priority efforts in time to support RDA Plan required tests and schedules to the fullest extent possible.</p> <p>Test Operating Procedures (TOPs) will be developed to standardize and document new test procedures and/or to update existing test procedures. All test infrastructure and technology programs will be centrally managed and coordinated with the Joint Service community to ensure that all services' test and acquisition program needs are met.</p>		
Project MS6/Line No: 111	Page 28 of 45 Pages	Exhibit R-2a (PE 0605384BP)

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## BUDGET ACTIVITY

**RDT&E DEFENSE-WIDE/  
BA6 - RDT&E Mgt Support**

## PROJECT

**0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) MS6****B. Accomplishments/Planned Program**

	<u><b>FY 2002</b></u>	<u><b>FY 2003</b></u>	<u><b>FY 2004</b></u>	<u><b>FY 2005</b></u>
CHEM BIO ARCHIVE INFORMATION MGT SYS	730	333	244	242

**FY 2002 Accomplishments:**

- 730 CBAIMS - Archived Chemical and Biological information from multiple service locations.

**Total** 730**FY 2003 Planned Program:**

- 333 CBAIMS - Archive Chemical and Biological information from multiple service locations.

**Total** 333**FY 2004 Planned Program:**

- 244 CBAIMS - Archive Chemical and Biological information from multiple service locations.

**Total** 244

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## BUDGET ACTIVITY

**RDT&E DEFENSE-WIDE/  
BA6 - RDT&E Mgt Support**

## PROJECT

**0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) MS6****FY 2005 Planned Program:**

- 242 CBAIMS - Archive Chemical and Biological information from multiple service locations

**Total** 242

	<u><b>FY 2002</b></u>	<u><b>FY 2003</b></u>	<u><b>FY 2004</b></u>	<u><b>FY 2005</b></u>
JOINT NBC DEFENSE BOARD MGT	186	185	190	191

**FY 2002 Accomplishments:**

- 186 JNBCDB MGT - Provided Joint Nuclear, Biological and Chemical Defense Board (JNBCDB) oversight and analysis for the PPBS process.

**Total** 186**FY 2003 Planned Program:**

- 185 JNBCDB MGT - Provide oversight and analysis for the PPBS process.

**Total** 185**FY 2004 Planned Program:**

- 190 JNBCDB MGT - Provide oversight and analysis for the PPBS process.

**Total** 190

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## BUDGET ACTIVITY

**RDT&E DEFENSE-WIDE/  
BA6 - RDT&E Mgt Support**

## PROJECT

**0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) MS6****FY 2005 Planned Program:**

- 191 JNBCDB MGT - Provide oversight and analysis for the PPBS process.

**Total** 191

	<u><b>FY 2002</b></u>	<u><b>FY 2003</b></u>	<u><b>FY 2004</b></u>	<u><b>FY 2005</b></u>
JOINT SERVICE INTEGRATION GROUP MGMT	2562	2558	2616	2637

**FY 2002 Accomplishments:**

- 2562 JSIG MGT - Coordinated the development and milestone reviews of joint CBRN requirements. Conducted annual reviews and updates of the Joint NBC Defense Modernization Plan, the integrated medical and non-medical JPL, the NBC Defense Joint Future Operational Capabilities, and the CB Defense Annual Report to Congress.

**Total** 2562**FY 2003 Planned Program:**

- 2558 JRO MGT - Plan, coordinate and oversee the development and review of the: Joint CBRN operational requirements generation; DoD CBDP POM Strategy; Joint CBRN Modernization Plan; Integrated medical and non-medical CBRN Joint Priority List; CBRN Joint Future Operational Capabilities, and the CB Defense Annual Report to Congress.

**Total** 2558

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## BUDGET ACTIVITY

**RDT&E DEFENSE-WIDE/  
BA6 - RDT&E Mgt Support**

## PROJECT

**0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) MS6****FY 2004 Planned Program:**

- 2616 JRO MGT - Plan, coordinate and oversee the development and review of the: Joint CBRN operational requirements generation; DoD CBDP POM Strategy; Joint CBRN Modernization Plan; Integrated medical and non-medical CBRN Joint Priority List; CBRN Joint Future Operational Capabilities, and the CB Defense Annual Report to Congress.

**Total** 2616**FY 2005 Planned Program:**

- 2637 JRO MGT - Plan, coordinate and oversee the development and review of the: Joint CBRN operational requirements generation; DoD CBDP POM Strategy; Joint CBRN Modernization Plan; integrated medical and non-medical CBRN Joint Priority List; CBRN Joint Future Operational Capabilities, and the CB Defense Annual Report to Congress.

**Total** 2637

	<u><b>FY 2002</b></u>	<u><b>FY 2003</b></u>	<u><b>FY 2004</b></u>	<u><b>FY 2005</b></u>
JOINT SERVICE MATERIEL GROUP MGMT	3455	4446	4792	4878



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<p><b>FY 2002 Accomplishments:</b></p> <ul style="list-style-type: none"> <li>3455 JSMG MGT - Developed assessments to support RDA Planning. Provided analytic programmatic support for development of POM Strategy, the Budget Estimate Submit (BES), and the President's Budget (PB) submissions. Responded to specialized evaluation studies throughout the PPBS process. Provided JSCBIS database management.</li> </ul> <p><b>Total</b> 3455</p> <p><b>FY 2003 Planned Program:</b></p> <ul style="list-style-type: none"> <li>4446 JSMG MGT- Develop assessments to support RDA Planning. Provide analytic programmatic support for development of POM Strategy, the BES, and the PB submissions. Respond to specialized evaluation studies throughout the PPBS process. Provide management of JSCBIS.</li> </ul> <p><b>Total</b> 4446</p> <p><b>FY 2004 Planned Program:</b></p> <ul style="list-style-type: none"> <li>4792 JSMG MGT- Develop assessments to support RDA Planning. Provide analytic programmatic support for development of POM Strategy, the BES, and the PB submissions. Respond to specialized evaluation studies throughout the PPBS process. Provide JSCBIS database management.</li> </ul> <p><b>Total</b> 4792</p>		
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## BUDGET ACTIVITY

**RDT&E DEFENSE-WIDE/  
BA6 - RDT&E Mgt Support**

## PROJECT

**0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) MS6****FY 2005 Planned Program:**

- 4878 JSMG MGT- Develop assessments to support RDA Planning. Provide analytic programmatic support for development of POM Strategy, the BES, and the PB submissions. Respond to specialized evaluation studies throughout the PPBS process. Provide JSCBIS database management.

**Total** 4878

	<u><b>FY 2002</b></u>	<u><b>FY 2003</b></u>	<u><b>FY 2004</b></u>	<u><b>FY 2005</b></u>
JOINT TEST INFRASTRUCTURE WORKING GROUP	0	0	1967	7378

**FY 2004 Planned Program:**

- 1967 JTIWG - Initiate and conduct test methodology development, test system instrumentation integration, and test technology validation for refereeing agent simulant challenges for field testing (developmental and operational).

**Total** 1967**FY 2005 Planned Program:**

- 7378 JTIWG - Continue methodology development, test system instrumentation integration, and test technology validation for refereeing agent simulant challenges for field testing (developmental and operational). Refine methodology for data fusion and visualization. Procure additional ground truth instrumentation and initiate mobile capability.

**Total** 7378

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## BUDGET ACTIVITY

**RDT&E DEFENSE-WIDE/  
BA6 - RDT&E Mgt Support**

## PROJECT

**0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) MS6**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
OFFICE SECRETARY OF DEFENSE MGMT	5684	2195	2271	2318

**FY 2002 Accomplishments:**

- 5684 OSD MGT - Performed program reviews/assessments, provided programmatic PPBS oversight/analysis, provided congressional issue analysis and support. Supported financial management services provided by the DTRA such as funding distribution and execution reporting. Provided JSCBIS database support.

**Total** 5684**FY 2003 Planned Program:**

- 2195 OSD MGT - Perform program reviews/assessments, provide programmatic PPBS oversight/analysis, provide congressional issue analysis and support. Supports financial management services provided by the DTRA such as funding distribution and execution reporting. Provide JSCBIS database support.

**Total** 2195

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## BUDGET ACTIVITY

**RDT&E DEFENSE-WIDE/  
BA6 - RDT&E Mgt Support**

## PROJECT

**0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) MS6****FY 2004 Planned Program:**

- 2271 OSD MGT - Perform program reviews/assessments, provide programmatic PPBS oversight/analysis, provide congressional issue analysis and support. Supports financial management services provided by the DTRA such as funding distribution and execution reporting. Provide JSCBIS database support.

**Total** 2271**FY 2005 Planned Program:**

- 2318 OSD MGT - Perform program reviews/assessments, provide programmatic PPBS oversight/analysis, provide congressional issue analysis and support. Supports financial management services provided by the DTRA such as funding distribution and execution reporting. Provide JSCBIS database support.

**Total** 2318

	<u><b>FY 2002</b></u>	<u><b>FY 2003</b></u>	<u><b>FY 2004</b></u>	<u><b>FY 2005</b></u>
SBIR/STTR	0	142	0	0

**FY 2003 Planned Program:**

- 142 SBIR

**Total** 142

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COST (In Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
O49 JOINT POINT TEST (RDT&E MGT SUPPORT)	2910	2905	2940	2925	2919	2909	3374	3466	Continuing	Continuing

**A. Mission Description and Budget Item Justification:**

**Project O49 JOINT POINT TEST (RDT&E MGT SUPPORT):** The objectives of the Joint Point Test (JPT) program are to plan, conduct, evaluate, and report on joint tests (for other than developmental hardware) and accomplish operational research assessments in response to requirements received from the Combatant Commanders and the Services. This program will provide ongoing input to the Combatant Commanders and Services for development of doctrine, policy, training procedures, and feedback into the Research, Development, Testing & Evaluation (RDT&E) cycle.

**B. Accomplishments/Planned Program**

	<u><b>FY 2002</b></u>	<u><b>FY 2003</b></u>	<u><b>FY 2004</b></u>	<u><b>FY 2005</b></u>
JOINT & COMBATANT COMMANDER OPERATIONAL TESTING	2910	2863	2940	2925

**FY 2002 Accomplishments:**

- 1436 JPT - Conducted assessments evaluating performance and procedures in a chemical environment. Conducted assessment on casualty decontamination procedures.

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<b>CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)</b>		DATE <b>February 2003</b>
BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/ BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E MGT SUPPORT) O49</b>	
<p><b>FY 2002 Accomplishments (Cont):</b></p> <ul style="list-style-type: none"> <li>• 1474 JPT - Conducted field trials evaluating performance and procedures in a chemical environment. Conducted casualty decontamination procedures, contamination control and toxic free area operations, and cargo aircraft contamination control in field trials.</li> </ul> <p><b>Total</b> 2910</p> <p><b>FY 2003 Planned Program:</b></p> <ul style="list-style-type: none"> <li>• 1409 JPT - Conduct field trials evaluating performance and procedures in a chemical environment. Field trials to be conducted are in support of operations: (1) determination of chemical droplet size, and (2) processing cargo and troops through an exchange zone.</li> <li>• 463 JPT - Conduct laboratory tests evaluating performance and procedures in a chemical environment. Conduct laboratory tests to address the effects of rotor wash on aircrew ensemble.</li> <li>• 721 JPT - Conduct assessments evaluating performance and procedures in a chemical environment. Conduct assessments of the effectiveness of interior building areas for use as chemical rest and relief areas.</li> <li>• 150 JPT - Conduct CB Joint Technical Information Center Research. Conduct the following as necessary: Initial Evaluation, Literature Search, or a letter response with the results of the evaluation. Conduct as necessary, further assessment to determine if modeling, a field test, a laboratory test, and/or a chamber test is merited.</li> <li>• 120 JPT - Continue to conduct Technical Data Source Book Update. Continue incremental update of data and information generated from on going Project O49 activity.</li> </ul> <p><b>Total</b> 2863</p>		
<p>Project O49/Line No: 111</p> <p>Page 38 of 45 Pages</p> <p>Exhibit R-2a (PE 0605384BP)</p>		

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<b>CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)</b>		DATE <b>February 2003</b>
BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/ BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E MGT SUPPORT) O49</b>	
<p><b>FY 2004 Planned Program:</b></p> <ul style="list-style-type: none"> <li>• 903 JPT - Conduct assessments, laboratory and field tests evaluating performance and procedures in a chemical and biological environment in support of information requirements submitted by Combatant Commanders and Service representatives.</li> <li>• 840 JPT - Conduct field tests evaluating performance and procedures in a chemical environment, to wit, the effectiveness of the C-17 cargo aircraft in-flight checklist procedure for eliminating smoke and fumes.</li> <li>• 634 JPT - Conduct field tests to determine the level of incursion and condensation of chemical warfare agent vapors into tunnels and other underground structures.</li> <li>• 538 JPT - Conduct laboratory and field tests evaluating use of cargo covers made from various materials for equipment protection in a chemical or biological environment.</li> <li>• 25 JPT - Continue to conduct Technical Data Source Book updates by reviewing the literature and updating volumes of the source books with newly published material.</li> </ul> <p><b>Total</b> 2940</p> <p><b>FY 2005 Planned Program:</b></p> <ul style="list-style-type: none"> <li>• 2800 JPT - Conduct assessments, laboratory and field tests evaluating performance and procedures in a chemical and biological environment in support of information requirements submitted by Combatant Commanders and Service representatives.</li> <li>• 125 JPT - Continue to conduct Technical Data Source Book updates by reviewing the literature and updating volumes of the source books with newly published material.</li> </ul> <p><b>Total</b> 2925</p>		
Project O49/Line No: 111		Exhibit R-2a (PE 0605384BP)

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**February 2003**

## BUDGET ACTIVITY

**RDT&E DEFENSE-WIDE/  
BA6 - RDT&E Mgt Support**

## PROJECT

**0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) O49**

	<u><b>FY 2002</b></u>	<u><b>FY 2003</b></u>	<u><b>FY 2004</b></u>	<u><b>FY 2005</b></u>
SBIR/STTR	0	42	0	0

**FY 2003 Planned Program:**

- 42 SBIR

**Total** 42



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## CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE  
February 2003

## BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/  
BA6 - RDT&E Mgt Support

0605502BP SMALL BUSINESS INNOVATIVE RESEARCH (SBIR)

COST (In Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	9300	0	0	0	0	0	0	0	0	9300
SB6 SMALL BUSINESS INNOVATIVE RESEARCH (SBIR)	9300	0	0	0	0	0	0	0	0	9300

**A. Mission Description and Budget Item Justification:** The overall objective of the Chemical/Biological Defense (CBD) SBIR program is to improve the transition or transfer of innovative CBD technologies between Department of Defense (DoD) components and the private sector for mutual benefit. The CBD program includes those technology efforts that maximize a strong defensive posture in a biological or chemical environment using passive and active means as deterrents. These technologies include chemical and biological detection; information assessment, which includes identification, modeling, and intelligence; contamination avoidance; and protection of both individual soldiers and equipment.

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Exhibit R-2 (PE 0605502BP)

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## BUDGET ACTIVITY

**RDT&E DEFENSE-WIDE/  
BA6 - RDT&E Mgt Support****0605502BP SMALL BUSINESS INNOVATIVE RESEARCH (SBIR)****B. Program Change Summary:**

	<u><b>FY 2002</b></u>	<u><b>FY 2003</b></u>	<u><b>FY 2004</b></u>	<u><b>FY 2005</b></u>
Previous President's Budget (FY 2003 PB)	0	0	0	0
Current Biennial Budget Estimates (FY 2004/2005)	9300	0	0	0
Total Adjustments	0	0	0	0
a. Congressional General Reductions	0	0	0	0
b. Congressional Increases	0	0	0	0
c. Reprogrammings	0	0	0	0
d. SBIR/STTR Transfer	0	0	0	0
e. Other Adjustments	0	0	0	0

**Change Summary Explanation:****Funding:****Schedule:****Technical:**

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<b>CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)</b>								DATE <b>February 2003</b>		
BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/ BA6 - RDT&amp;E Mgt Support</b>					PROJECT <b>0605502BP SMALL BUSINESS INNOVATIVE RESEARCH SB6 (SBIR)</b>					
COST (In Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
SB6 SMALL BUSINESS INNOVATIVE RESEARCH (SBIR)	9300	0	0	0	0	0	0	0	0	9300

**A. Mission Description and Budget Item Justification:**

**Project SB6 SMALL BUSINESS INNOVATIVE RESEARCH (SBIR):** The SBIR Program is a Congressionally mandated program established to increase the participation of small business in federal research and development (R&D). Currently, each participating government agency must reserve 2.5% of its extramural R&D for SBIR awards to competing small businesses. The goal of the SBIR Program is to invest in the innovative capabilities of the small business community to help meet government R&D objectives while allowing small companies to develop technologies and products which they can then commercialize through sales back to the government or in the private sector.

The Small Business Technology Transfer (STTR) Program like SBIR, is a government-wide program, mandated by the Small Business Research and Development Enhancement Act of 1992, PL 102-564. STTR was established in FY94 as a three-year pilot program. In early 1996, the General Accounting Office conducted a comprehensive review of the Government-wide STTR Program to determine the effectiveness of the pilot program. Upon review of the GAO report, Congress voted to reauthorize the STTR Program to the year 2000, consistent with the authorization period for the SBIR Program.

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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/ BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605502BP SMALL BUSINESS INNOVATIVE RESEARCH SB6 (SBIR)</b>	
<p>STTR was established as a companion program to the SBIR Program and is executed in essentially the same manner; however there are several distinct differences. The STTR Program provides a mechanism for participation by university , federally-funded research and development centers (FFRDCs), and other non-profit research institutions. Specifically, the STTR Program is designed to provide an incentive for small companies and research at academic institutions and non-profit research and development institutions to work together to move emerging technical ideas from the laboratory to the marketplace to foster high-tech economic development and to advance U.S. economic competitiveness. Each STTR proposal must be submitted by a team which includes a small business (as the prime contractor for contracting purposes) and at least one research institution, which have entered into a Cooperative Research and Development Agreement for the purposes of the STTR effort. Furthermore, the project must be divided up such that the small business performs at least 40% of the work and the research institution(s) performs at least 30% of the work. The remainder of the work may be performed by either party or a third party. The budget is separate from the SBIR budget and is significantly smaller (0.15% of the extramural R&amp;D budget vs. 2.5% for the SBIR Program).</p> <p>The Department of Defense (DoD) has consolidated management and oversight of the Chemical and Biological Defense (CBD) program into a single office within the Office of the Secretary of Defense (OSD). The Army was designated as the Executive Agent for coordination and integration of the CBD program. The executive agent for the SBIR/STTR portion of the program is the Army Research Office-Washington.</p> <p>The overall objective of the CBD SBIR/STTR program is to improve the transition or transfer of innovative CBD technologies between DoD components and the private sector for mutual benefit. The CBD program includes those technology efforts that maximize a strong defensive posture in a biological or chemical environment using passive and active means as deterrents. These technologies include chemical and biological detection; information assessment, which includes identification, modeling, and intelligence; contamination avoidance; and protection of both individual soldiers and equipment.</p>		
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**February 2003**

## BUDGET ACTIVITY

**RDT&E DEFENSE-WIDE/  
BA6 - RDT&E Mgt Support**PROJECT  
**0605502BP SMALL BUSINESS INNOVATIVE RESEARCH SB6  
(SBIR)****B. Accomplishments/Planned Program**

	<u><b>FY 2002</b></u>	<u><b>FY 2003</b></u>	<u><b>FY 2004</b></u>	<u><b>FY 2005</b></u>
SBIR/STTR	9300	0	0	0

**FY 2002 Accomplishments:**

- 9300 Conducted Chemical and Biological Defense SBIR research and development efforts.

**Total** 9300